

**FYE 2016 BUDGET RECEIVED**

**\$21,000**

**FYE 2017 BUDGET REQUEST**

**\$20,000**

**FREMONT COUNTY, WYOMING**

**BUDGET REQUEST PACKET**

**FISCAL YEAR 2016 - 2017**

**DEPARTMENT NAME**

**ABANDONED VEHICLE FUND**

**CHART OF ACCOUNT NUMBERS**

**251-4-2510**

**BUDGET VERSION**

**Final**

**PREPARED BY**

**JIM ANDERSON**

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**CHART OF ACCOUNTS WORKSHEET - FYE 2017**

DEPT: **ABANDONED VEHICLE FUND**

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|                  |                               |                    |                    |                    |                    |                                  | FYE 2016<br>BUDGET<br>COMPARISON          | \$1,806                         |                            |                             |                                |       |  |
|------------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|----------------------------------|---|---------------------------------|----------------------------|-----------------------------|--------------------------------|-------|--|
| Account Number   | Account Title                 | FYE 2013<br>Actual | FYE 2014<br>Actual | FYE 2015<br>Actual | FYE 2016<br>Budget | FYE 2016<br>Actual<br>(thru Dec) | FYE 2016 Add'l<br>Expected<br>(Jan - Jun) | FYE 2016<br>Projected<br>Actual | FYE 2017 Budget<br>Request | Difference from<br>FYE 2016 | FYE 2017<br>Approved<br>Budget | Notes |  |
| 251-4-2510-41110 | ABANADONED VEHICLE TAX        | \$17,098           | \$17,851           | \$16,585           | \$16,500           | \$6,605                          | \$8,575                                   | \$15,180                        | \$16,000                   | -\$500                      | \$16,000                       |       |  |
| 251-4-2510-43610 | ABANDONED VEHICLES SEE #41110 | \$0                | \$0                | \$0                | \$0                | \$0                              |   | \$0                             |                            | \$0                         |                                |       |  |
| 251-4-2510-48100 | ABANDONED VEHICLE SALES       | \$2,916            | \$1,701            | \$1,700            | \$4,500            | \$0                              | \$1,000                                   | \$1,000                         | \$4,000                    | -\$500                      | \$4,000                        |       |  |
|                  | <b>REVENUE TOTALS:</b>        | <b>\$20,014</b>    | <b>\$19,552</b>    | <b>\$18,285</b>    | <b>\$21,000</b>    | <b>\$6,605</b>                   | <b>\$9,575</b>                            | <b>\$16,180</b>                 | <b>\$20,000</b>            | <b>-\$1,000</b>             | <b>\$20,000</b>                |       |  |
| 251-4-2510-69110 | ADVERTISING-OTHER             | \$0                | \$0                | \$0                | \$0                | \$0                              |   | \$0                             |                            | \$0                         |                                |       |  |
| 251-4-2510-69550 | MISC. SERVICES & CHARGES      | \$0                | \$0                | \$0                | \$0                | \$0                              |   | \$0                             |                            | \$0                         |                                |       |  |
| 251-4-2510-69715 | TOWING                        | \$1,338            | \$1,050            | \$820              | \$3,000            | \$494                            | \$700                                     | \$1,194                         | \$2,000                    | -\$1,000                    | \$2,000                        |       |  |
| 251-4-2510-96100 | TRANSFER TO GENL FUND         | \$16,000           | \$18,000           | \$18,000           | \$18,000           | \$0                              | \$18,000                                  | \$18,000                        | \$18,000                   | \$0                         | \$18,000                       |       |  |
| 251-4-2510-99200 | CASH RESERVE                  | \$0                | \$0                | \$0                | \$0                | \$0                              |   | \$0                             |                            | \$0                         |                                |       |  |
|                  | <b>EXPENDITURE TOTALS:</b>    | <b>\$17,338</b>    | <b>\$19,050</b>    | <b>\$18,820</b>    | <b>\$21,000</b>    | <b>\$494</b>                     | <b>\$18,700</b>                           | <b>\$19,194</b>                 | <b>\$20,000</b>            | <b>-\$1,000</b>             | <b>\$20,000</b>                |       |  |

**EXECUTIVE SUMMARY - FYE 2017**

**DEPT: ABANDONED VEHICLE FUND**

**ACCOUNT NUMBERS: 251-4-2510**

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| <b>REVENUES:</b>              | <b>FYE 2013<br/>Actual</b> | <b>FYE 2014<br/>Actual</b> | <b>FYE 2015<br/>Actual</b> | <b>FYE 2016<br/>Budget</b> | <b>FYE 2016<br/>Projected<br/>Actual</b> | <b>FYE 2017<br/>Budget<br/>Request</b> | <b>Difference<br/>from<br/>FYE 2016</b> | <b>FYE 2017<br/>Approved<br/>Budget</b> |
|-------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|--|--|---|---|
| Tax Revenue                   | \$17,098                   | \$17,851                   | \$16,585                   | \$16,500                   | \$15,180                                 | \$16,000                               | -\$500                                  | \$16,000                                |
| Licenses & Permits            | \$0                        | \$0                        | \$0                        | \$0                        | \$0                                      | \$0                                    | \$0                                     | \$0                                     |
| Intergovernmental/Grants      | \$0                        | \$0                        | \$0                        | \$0                        | \$0                                      | \$0                                    | \$0                                     | \$0                                     |
| Charges for Goods & Services  | \$0                        | \$0                        | \$0                        | \$0                        | \$0                                      | \$0                                    | \$0                                     | \$0                                     |
| Investment Income             | \$0                        | \$0                        | \$0                        | \$0                        | \$0                                      | \$0                                    | \$0                                     | \$0                                     |
| Other Revenue                 | \$2,916                    | \$1,701                    | \$1,700                    | \$4,500                    | \$1,000                                  | \$4,000                                | -\$500                                  | \$4,000                                 |
| Gain (Loss) on Equip Disposal | \$0                        | \$0                        | \$0                        | \$0                        | \$0                                      | \$0                                    | \$0                                     | \$0                                     |
| Transfer from Other Funds     | \$0                        | \$0                        | \$0                        | \$0                        | \$0                                      | \$0                                    | \$0                                     | \$0                                     |
| <b>TOTAL REVENUES:</b>        | <b>\$20,014</b>            | <b>\$19,552</b>            | <b>\$18,285</b>            | <b>\$21,000</b>            | <b>\$16,180</b>                          | <b>\$20,000</b>                        | <b>-\$1,000</b>                         | <b>\$20,000</b>                         |

| <b>EXPENDITURES:</b>       |                 |                 |                 |                 |                 |                 |                 |                 |
|----------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Salaries                   | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             |
| Employee Benefits          | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             |
| Property Services          | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             |
| Subrecipient Grants        | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             |
| Other Services             | \$1,338         | \$1,050         | \$820           | \$3,000         | \$1,194         | \$2,000         | -\$1,000        | \$2,000         |
| Supplies & Materials       | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             |
| Other Misc                 | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             |
| Depreciation               | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             |
| Capital Outlay             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             |
| Principal/Interest         | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             | \$0             |
| Transfer to Other Funds    | \$16,000        | \$18,000        | \$18,000        | \$18,000        | \$18,000        | \$18,000        | \$0             | \$18,000        |
| <b>TOTAL EXPENDITURES:</b> | <b>\$17,338</b> | <b>\$19,050</b> | <b>\$18,820</b> | <b>\$21,000</b> | <b>\$19,194</b> | <b>\$20,000</b> | <b>-\$1,000</b> | <b>\$20,000</b> |

**CASH RESERVE AND FUND BALANCE CALCULATION - FYE 2017**

**DEPT: ABANDONED VEHICLE FUND**

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|          |  |                 |
|----------|--|-----------------|
| <b>A</b> | <b>BEGINNING FUND BALANCE, 7/1/2015</b><br>(from FYE 2015 Audit - 6/30/2015 Ending Balance)          | <b>\$16,358</b> |
| <b>B</b> | <b>ESTIMATED REVENUES THROUGH 6/30/2016</b><br>(Actual + Estimated, see Chart of Accounts sheet)     | <b>\$16,180</b> |
| <b>C</b> | <b>TOTAL FUND BALANCE + ESTIMATED REVENUES</b><br><b>C = A + B</b>                                   | <b>\$32,538</b> |
| <b>D</b> | <b>ESTIMATED EXPENDITURES THROUGH 6/30/2016</b><br>(Actual + Estimated, see Chart of Accounts sheet) | <b>\$19,194</b> |
| <b>E</b> | <b>PROJECTED FUND BALANCE 6/30/2016</b><br><b>E = C - D</b>  | <b>\$13,344</b> |
| <b>F</b> | <b>ESTIMATED REVENUES, FYE 2017</b><br>(Other than Property Tax, see Chart of Accounts sheet)        | <b>\$20,000</b> |
| <b>G</b> | <b>TOTAL REVENUE + FUND BALANCE, FYE 2017</b><br><b>G = E + F</b>                                    | <b>\$33,344</b> |
| <b>H</b> | <b>ESTIMATED EXPENDITURES, FYE 2017</b><br>(see Chart of Accounts sheet)                             | <b>\$20,000</b> |
| <b>J</b> | <b>ESTIMATED FUND BALANCE, FYE 2017</b><br><b>I - G - H</b>  | <b>\$13,344</b> |